

Agency 076

Special Appropriations to the Governor**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2003-05 Expenditure Authority		45,624	66,096	111,720
Total Maintenance Level		22,800	4,000	26,800
Difference		(22,824)	(62,096)	(84,920)
Percent Change from Current Biennium		(50.0)%	(93.9)%	(76.0)%
Performance Changes				
Sex Offender Sentencing Impact		837		837
Small Agency Information Technology Pool		500		500
Capitol Building Construction Account		1,600		1,600
State Purchasing Strategy		(25,000)		(25,000)
Base Realignment and Closure Assistance		300		300
Life Science #		500		500
Public Safety and Education Account Support		9,676		9,676
Subtotal		(11,587)		(11,587)
Total Proposed Budget		11,213	4,000	15,213
Difference		(34,411)	(62,096)	(96,507)
Percent Change from Current Biennium		(75.4)%	(93.9)%	(86.4)%
Total Proposed Budget by Activity				
Special Appropriations		11,213	4,000	15,213
Total Proposed Budget		11,213	4,000	15,213

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Sex Offender Sentencing Impact**

In 2004, the Legislature passed House Bill 2400 (Chapter 176, Laws of 2004), which makes improvements to the Special Sex Offender Sentencing Alternative and imposes a new requirement on counties. Funding is provided to counties to pay for increased jail time and annual hearings after release for special sex offenders. The distribution to counties will be based on a formula provided by the Sentencing Guidelines Commission.

Small Agency Information Technology Pool

In the 2005-07 Biennium, the Small Agency Initiative, a partnership between the Department of Information Services (DIS), Department of General Administration, and Office of Financial Management, will continue its work to address the information technology (IT) technical, security, and facility requirements of small agencies. Funds are provided for deposit into the Data Processing Revolving Account for a Small Agency Information Technology Pool to accomplish the following strategies: IT technical/security and facility assessments; critical IT infrastructure equipment acquisition; and resource-sharing of IT infrastructure through co-location with larger agencies or migration to DIS centralized e-mail and server hosting services.

Capitol Building Construction Account

Reduced timber sales (as projected in the November 2004 forecast) result in a revenue shortfall to the Capitol Building Construction Account. A one-time transfer is made from the state General Fund to cover this shortfall. Future timber revenues should generate enough funds to meet the debt service for the Legislative Building and the Department of Natural Resources Building.

State Purchasing Strategy

A new purchasing initiative will enable state government to purchase goods and services in a more cost-effective manner. The SmartBuying project will include a thorough analysis of all aspects of the state purchasing process: common-sense approaches to purchasing decisions; buying the right items at the best prices; and reducing life-cycle costs when transportation, storage, disposal, and administrative processes are fully considered. This assessment may involve significant changes to current business practices.

The first phase of the strategy focused on identifying the target amount of savings that could be captured and the specific categories of goods and services that are most likely to produce cost reductions. The second phase will identify the most effective and least disruptive means of capturing the savings, which are assumed to occur in the second year of the 2005-07 Biennium. This effort will also identify savings that can be captured in specific agencies and funds. The specific agencies and funds where savings will occur will be detailed in the 2006 supplemental budget.

Base Realignment and Closure Assistance

Funding is provided for grants to support projects in Island County, Kitsap County, Pierce County, Snohomish County, and Spokane County when a military base in that county is at risk of being identified for closure on the federal base realignment and closure process. The Office of Financial Management shall establish a process for selecting projects for funding based on criteria used to determine the federal base realignment and closure list as well as recommendations by the Department of Community, Trade, and Economic Development and the Military Department. Final allocation of the grants shall be at the discretion and with the approval of the director of the Office of Financial Management.

Life Science #

The Life Science Discovery Fund Authority is established to promote life sciences and related research to be conducted in Washington State. Funding is provided for a grant to the Authority to pay start-up costs.

Public Safety and Education Account Support

Increases in expenditure demands and insufficient revenue projections require that state General Fund monies be appropriated to the Public Safety and Education Account to support essential activities.

ACTIVITY DESCRIPTIONS

Special Appropriations

This activity includes special appropriations made to the Governor for compensation and other adjustments to state agencies and funds.